

WINNACUNNET SCHOOL DISTRICT BUDGET 2017-18  
WITH CONTRACT COST ADJUSTMENTS - SEA CONTRACT

PAGE	ACCT	DESC	BUDGETED 2013-14	EXPENDED 2013-14	BUDGETED 2014-15	EXPENDED 2014-15	BUDGETED 2015-16	EXPENDED 2015-16	BUDGETED 2016-17	ADMIN PROPOSED 2017-18	BOARD PROPOSED 2017-18	BUD COM RECOMMEND 2017-18	DOLLAR CHANGE	PERCENT CHANGE	DEFAULT BUDGET 2017-18	FINAL ACTION W/CCA 2017-18
<b>REGULAR EDUCATION</b>																
2	7110009-103	SALARIES - CERTIFIED STAFF	5,634,027	5,739,353	5,688,422	5,605,130	5,788,491	5,730,829	5,738,459	5,657,317	5,657,317	5,657,317	-81,142	-1.41%	5,657,317	5,858,907
7	7110009-107	SALARIES - TUTORS	47,951	51,747	44,451	47,082	49,578	51,974	50,570	51,556	51,556	51,556	986	1.95%	50,570	51,556
8	7110009-116	SALARIES - ROTC	76,809	80,990	77,739	82,399	79,345	86,497	80,822	87,477	87,477	87,477	6,655	8.23%	87,477	87,477
9	7110009-126	SALARIES - LEADERS & SUPERVISORS	22,100	18,998	38,215	38,912	39,078	33,188	39,393	35,708	35,708	35,708	-3,685	-9.35%	39,393	35,708
10	7110009-127	SALARIES - PARKING LOT MONITORS	15,453	16,631	15,682	14,853	15,978	14,162	16,293	16,608	16,608	16,608	315	1.93%	16,293	16,608
11	7110009-128	SALARIES - SUBSTITUTES	160,000	141,678	160,000	110,787	140,000	99,695	140,141	120,141	120,141	120,141	-20,000	-14.27%	140,141	120,141
12	7110009-430	REPAIR/MAINTAIN EQUIPMENT	6,800	3,610	6,800	3,302	6,500	3,252	5,900	4,200	4,200	4,200	-1,700	-28.81%	5,900	4,200
13	7110009-610	SUPPLIES	110,000	108,037	116,150	105,663	112,950	102,209	117,600	115,000	115,000	115,000	-2,600	-2.21%	117,600	115,000
14	7110009-641	BOOKS/PRINT MEDIA	45,000	53,607	48,150	36,559	60,610	50,351	59,700	60,000	60,000	60,000	300	0.50%	59,700	60,000
16	7110009-739	EQUIPMENT	71,000	53,598	64,300	76,071	77,840	74,784	87,605	75,000	75,000	75,000	-12,605	-14.39%	87,605	75,000
		<b>TOTAL:</b>	<b>6,189,140</b>	<b>6,268,248</b>	<b>6,259,909</b>	<b>6,120,757</b>	<b>6,370,370</b>	<b>6,246,940</b>	<b>6,336,483</b>	<b>6,223,007</b>	<b>6,223,007</b>	<b>6,223,007</b>	<b>-113,476</b>	<b>-1.79%</b>	<b>6,261,996</b>	<b>6,424,597</b>
<b>SPECIAL EDUCATION</b>																
17	7120012-102	SALARY - DIRECTORS/MGRS	88,304	88,304	89,606	90,245	91,919	122,211	93,715	87,638	87,638	87,638	-6,077	-6.48%	86,000	87,638
18	7120012-103	SALARIES - CERTIFIED STAFF	851,014	754,663	783,684	775,570	818,180	818,261	818,180	796,947	796,947	796,947	-21,233	-2.60%	796,947	827,809
19	7120012-104	SALARIES - SPECIALISTS	276,402	275,886	284,319	283,850	296,352	318,121	303,730	296,093	296,093	296,093	-7,637	-2.51%	296,093	304,395
20	7120012-105	SALARIES - ED ASSOCS/AIDES/MONITORS	249,349	247,067	276,326	253,926	278,751	276,613	285,743	311,180	311,180	311,180	25,437	8.90%	311,180	311,180
21	7120012-106	SALARIES - ED ASSOCS-OUT-OF-DISTRICT	1	0	1	0	1	0	1	1	1	1	0	0.00%	1	1
22	7120012-107	SALARIES - TUTORS	1,000	985	750	81	750	275	750	750	750	750	0	0.00%	750	750
23	7120012-110	SALARIES - CLERICAL	45,344	45,696	46,030	46,208	47,265	47,307	48,024	48,776	48,776	48,776	752	1.57%	48,024	48,776
24	7120012-322	WORKSHOPS/SEMINARS	3,000	2,565	3,000	2,860	2,500	2,471	3,000	4,945	4,945	4,945	1,945	64.83%	3,000	4,945
25	7120012-331	PROFESSIONAL SERVICES	55,000	49,037	83,000	64,295	83,000	78,586	95,000	95,000	95,000	95,000	0	0.00%	95,000	95,000
26	7120012-332	EVALUATIONS/TESTING	2,000	2,581	3,000	955	3,000	0	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000
27	7120012-333	LEGAL	10,000	9,869	12,000	9,902	11,000	10,379	11,000	11,000	11,000	11,000	0	0.00%	11,000	11,000
28	7120012-430	REPAIR/MAINTAIN EQUIPMENT	250	0	250	0	1	157	250	250	250	250	0	0.00%	250	250
29	7120012-442	RENTAL/LEASE EQUIPMENT	3,200	3,188	3,200	2,551	3,200	2,471	3,200	2,950	2,950	2,950	-250	-7.81%	3,200	2,950
30	7120012-560	TUITION	790,000	826,807	745,000	858,547	875,000	895,311	914,445	1,372,267	1,372,267	1,372,267	457,822	50.07%	1,372,267	1,372,267
33	7120012-580	TRAVEL REIMBURSEMENT	1,600	1,329	1,600	1,419	1,600	945	1,600	1,600	1,600	1,600	0	0.00%	1,600	1,600
34	7120012-610	SUPPLIES	3,500	1,973	3,500	1,378	3,500	2,728	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000
35	7120012-641	BOOKS/PRINT MEDIA	1,000	997	1,000	908	1,000	994	800	800	800	800	0	0.00%	800	800
36	7120012-739	EQUIPMENT	1,000	658	1,000	248	1,000	1,053	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
37	7120012-810	DUES & FEES	780	780	780	780	780	780	780	930	930	930	150	19.23%	780	930
		<b>TOTAL:</b>	<b>2,382,744</b>	<b>2,312,386</b>	<b>2,338,046</b>	<b>2,393,722</b>	<b>2,518,799</b>	<b>2,578,663</b>	<b>2,588,218</b>	<b>3,039,127</b>	<b>3,039,127</b>	<b>3,039,127</b>	<b>450,909</b>	<b>17.42%</b>	<b>3,034,892</b>	<b>3,078,291</b>
<b>VOCATIONAL PROGRAMS</b>																
39	7130009-561	TUITION	200,502	188,135	204,002	168,568	226,796	150,790	160,785	170,457	170,457	170,457	9,672	6.02%	170,457	170,457
		<b>TOTAL:</b>	<b>200,502</b>	<b>188,135</b>	<b>204,002</b>	<b>168,568</b>	<b>226,796</b>	<b>150,790</b>	<b>160,785</b>	<b>170,457</b>	<b>170,457</b>	<b>170,457</b>	<b>9,672</b>	<b>6.02%</b>	<b>170,457</b>	<b>170,457</b>

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<b><u>STUDENT ACTIVITIES</u></b>																	
41	7140060-102	SALARY - DIRECTORS/MGRS	84,504	84,204	85,749	86,060	87,661	88,861	90,578	92,286	92,286	92,286	1,708	1.89%	90,578	92,286	
42	7140060-110	SALARY - CLERICAL	29,915	31,791	30,467	32,207	31,060	36,123	31,668	32,292	32,292	32,292	624	1.97%	31,668	32,292	
46	7140060-118	SALARIES - COACHES & ADVISORS	297,069	285,756	304,207	293,700	306,861	301,220	311,485	313,640	313,640	313,640	2,155	0.69%	311,485	313,640	
48	7140060-301	OFFICIALS/TRAINER	56,360	57,249	57,535	57,722	59,822	51,902	60,452	65,778	65,778	61,950	1,498	2.48%	60,452	65,778	
49	7140060-324	SPEAKERS	2,000	2,300	4,000	3,784	5,000	10,160	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	
50	7140060-326	PHYSICIAN SERVICES	1	0	1	0	1	0	1	1	1	1	0	0.00%	1	1	
51	7140060-328	CONTRACTED SERVICES	20,000	20,000	20,000	19,000	20,000	19,000	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000	
52	7140060-432	REPAIR/MAINTAIN NON-ATHLETIC EQUIPMEI	600	399	600	372	600	488	600	600	600	600	0	0.00%	600	600	
53	7140060-435	REPAIR/MAINTAIN ATHLETIC EQUIPMENT	18,000	15,783	19,000	18,136	19,000	18,781	21,000	19,000	19,000	19,000	-2,000	-9.52%	21,000	19,000	
54	7140060-591	RENTALS	34,280	30,545	36,875	28,285	37,480	33,093	39,425	45,442	45,442	45,442	6,017	15.26%	39,425	45,442	
55	7140060-610	SUPPLIES-NON-ATHLETIC	20,000	17,648	20,000	16,984	20,700	16,439	22,950	18,000	18,000	18,000	-4,950	-21.57%	22,950	18,000	
56	7140060-615	SUPPLIES - ATHLETIC	40,204	38,869	39,493	37,848	40,755	36,020	42,094	45,116	45,116	45,116	3,022	7.18%	42,094	45,116	
57	7140060-739	EQUIPMENT	29,725	27,747	45,500	41,879	40,075	35,484	22,128	35,000	35,000	35,000	12,872	58.17%	22,128	35,000	
58	7140060-810	DUES AND FEES	26,758	22,068	27,303	24,887	30,383	25,292	35,603	37,108	37,108	37,108	1,505	4.23%	35,603	37,108	
		<b>TOTAL:</b>	<b>659,416</b>	<b>634,359</b>	<b>690,730</b>	<b>660,865</b>	<b>699,398</b>	<b>672,862</b>	<b>702,984</b>	<b>729,263</b>	<b>729,263</b>	<b>725,435</b>	<b>22,451</b>	<b>3.19%</b>	<b>702,984</b>	<b>729,263</b>	
<b><u>SUMMER SCHOOL</u></b>																	
61	7143028-121	SALARIES - SUMMER SCHOOL	34,000	25,900	53,000	41,050	50,000	55,544	53,000	55,000	55,000	55,000	2,000	3.77%	53,000	55,000	
62	7143028-610	SUPPLIES	3,500	2,999	5,000	6,560	7,000	8,516	7,000	8,500	8,500	8,500	1,500	21.43%	7,000	8,500	
		<b>TOTAL:</b>	<b>37,500</b>	<b>28,899</b>	<b>58,000</b>	<b>47,610</b>	<b>57,000</b>	<b>64,060</b>	<b>60,000</b>	<b>63,500</b>	<b>63,500</b>	<b>63,500</b>	<b>3,500</b>	<b>5.83%</b>	<b>60,000</b>	<b>63,500</b>	
<b><u>ADULT ED</u></b>																	
64	7160040-102	SALARY - DIRECTORS/MGRS	40,001	43,043	45,675	45,675	46,543	46,543	47,474	48,400	48,400	48,400	926	1.95%	47,474	48,400	
65	7160040-110	SALARY - CLERICAL	11,506	10,710	12,179	10,853	12,798	12,907	12,655	13,314	13,314	13,314	659	5.21%	12,655	13,314	
66	7160040-119	SALARIES - OTHER	50,000	41,307	65,000	25,581	65,000	40,128	50,000	40,000	40,000	40,000	-10,000	-20.00%	50,000	40,000	
68	7160040-328	CONTRACTED SERVICES	1	0	1	0	1	0	1	1	1	1	0	0.00%	1	1	
69	7160040-610	SUPPLIES	2,000	1,323	2,000	2,334	1,500	1,548	2,500	1,800	1,800	1,800	-700	-28.00%	2,500	1,800	
70	7160040-641	BOOKS/PRINT MEDIA	1,000	374	1,000	213	750	212	500	300	300	300	-200	-40.00%	500	300	
71	7160040-890	OTHER EXPENSES	500	227	500	233	650	120	400	200	200	200	-200	-50.00%	400	200	
		<b>TOTAL:</b>	<b>105,008</b>	<b>96,985</b>	<b>126,355</b>	<b>84,889</b>	<b>127,242</b>	<b>101,458</b>	<b>113,530</b>	<b>104,015</b>	<b>104,015</b>	<b>104,015</b>	<b>-9,515</b>	<b>-8.38%</b>	<b>113,530</b>	<b>104,015</b>	
<b><u>GUIDANCE</u></b>																	
73	7212029-102	SALARY - DIRECTORS/MGRS	83,664	83,664	84,896	85,535	87,119	87,119	88,819	90,509	90,509	90,509	1,690	1.90%	88,819	90,509	
74	7212029-103	SALARIES - CERTIFIED STAFF	476,376	487,924	460,334	408,274	413,414	433,503	434,362	435,961	435,961	435,961	1,599	0.37%	434,362	451,040	
75	7212029-104	SALARIES - SPECIALISTS	63,210	62,909	63,210	66,543	71,028	70,013	72,449	73,862	73,862	73,862	1,413	1.95%	72,449	73,862	
76	7212029-107	TUTORS	500	1,838	1,000	6,725	3,000	968	6,000	3,000	3,000	3,000	-3,000	-50.00%	6,000	3,000	
77	7212029-110	SALARIES - CLERICAL	90,688	92,487	92,020	93,953	96,404	96,955	97,924	99,428	99,428	99,428	1,504	1.54%	97,924	99,428	
78	7212029-321	TESTING	3,255	3,644	25,980	25,320	23,980	28,039	32,350	35,760	35,760	35,760	3,410	10.54%	32,350	35,760	
79	7212029-322	WORKSHOPS	1,200	885	1,700	870	1,200	1,134	4,600	4,900	4,900	4,900	300	6.52%	4,600	4,900	
80	7212029-328	CONTRACTED SERVICES	66,000	43,150	54,000	44,550	54,000	41,950	59,000	55,000	55,000	55,000	-4,000	-6.78%	59,000	55,000	
81	7212029-340	CONSULTANTS	500	19,467	34,000	2,475	2,000	0	2,000	1,000	1,000	1,000	-1,000	-50.00%	2,000	1,000	
82	7212029-560	TUITION	1	26,343	14,000	14,133	2,000	0	2,000	1,000	1,000	1,000	-1,000	-50.00%	2,000	1,000	
83	7212029-610	SUPPLIES	2,130	2,180	3,710	1,147	3,710	1,706	2,910	1,830	1,830	1,830	-1,080	-37.11%	2,910	1,830	
84	7212029-641	BOOKS/PRINT MEDIA	400	343	400	1,179	400	431	500	500	500	500	0	0.00%	500	500	
85	7212029-810	DUES AND FEES	570	469	570	479	570	454	970	815	815	815	-155	-15.98%	970	815	
		<b>TOTAL:</b>	<b>788,494</b>	<b>825,303</b>	<b>835,820</b>	<b>751,182</b>	<b>758,825</b>	<b>762,273</b>	<b>803,884</b>	<b>803,565</b>	<b>803,565</b>	<b>803,565</b>	<b>-319</b>	<b>-0.04%</b>	<b>803,884</b>	<b>818,644</b>	

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<b>HEALTH SERVICES</b>																
87	7213044-103	SALARIES - CERTIFIED STAFF	117,319	127,839	110,896	119,926	122,204	121,888	122,204	122,204	122,204	122,204	0	0.00%	122,204	124,344
88	7213044-128	SALARIES - SUBSTITUTES	0	0	0	0	1,250	3,375	1,250	1,625	1,625	1,625	375	30.00%	1,250	1,625
89	7213044-314	EMPLOYMENT EXAMS	1,000	420	1,000	936	600	966	600	800	800	800	200	33.33%	600	800
90	7213044-326	PHYSICIAN SERVICES	1,000	1,000	1,000	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
91	7213044-610	SUPPLIES	3,300	2,965	3,500	3,018	3,500	3,112	4,000	3,000	3,000	3,000	-1,000	-25.00%	4,000	3,000
92	7213044-739	EQUIPMENT	1,425	1,190	1,350	1,203	1,350	1,000	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500
		<b>TOTAL:</b>	<b>124,044</b>	<b>133,414</b>	<b>117,746</b>	<b>126,084</b>	<b>129,904</b>	<b>130,341</b>	<b>130,554</b>	<b>130,129</b>	<b>130,129</b>	<b>130,129</b>	<b>-425</b>	<b>-0.33%</b>	<b>130,554</b>	<b>132,269</b>
<b>SPEECH SERVICES</b>																
94	7215012-103	SALARIES - CERTIFIED STAFF	1	0	1	0	1	0	1	1	1	1	0	0.00%	1	1
		<b>TOTAL:</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.00%</b>	<b>1</b>	<b>1</b>
<b>OTHER SUPPORT SERVICES</b>																
96	7219009-332	EVALUATIONS/TESTING	1	0	1	0	1	0	1	1	1	1	0	0.00%	1	1
		<b>TOTAL:</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.00%</b>	<b>1</b>	<b>1</b>
<b>IMPROVEMENT OF INSTRUCTION</b>																
98	7221009-102	SALARY- DIRECTORS/MGRS	84,504	84,504	85,749	144,586	150,504	180,859	153,471	226,011	226,011	226,011	72,540	47.27%	221,765	226,011
99	7221009-125	SALARY-CURRICULUM/PROF DEV	16,127	15,525	18,000	15,963	20,000	21,363	16,000	20,000	20,000	20,000	4,000	25.00%	16,000	20,000
100	7221009-240	TUITION REIMBURSEMENT	25,000	41,270	30,000	16,693	30,000	23,042	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000
101	7221009-322	WORKSHOPS/SEMINARS	10,844	13,074	20,000	19,675	20,000	16,042	20,000	20,000	16,000	16,000	-4,000	-20.00%	20,000	16,000
102	7221009-336	PROFESSIONAL DEVELOPMENT - SESPA	1	0	1	0	1	658	750	750	750	750	0	0.00%	750	750
103	7221009-641	BOOKS/PRINT MEDIA	1,000	969	1,000	987	1,000	1,008	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
		<b>TOTAL:</b>	<b>137,476</b>	<b>155,342</b>	<b>154,750</b>	<b>197,903</b>	<b>221,505</b>	<b>242,971</b>	<b>211,221</b>	<b>287,761</b>	<b>283,761</b>	<b>283,761</b>	<b>72,540</b>	<b>34.34%</b>	<b>279,515</b>	<b>283,761</b>
<b>EDUCATIONAL MEDIA</b>																
105	7222042-103	SALARIES - CERTIFIED STAFF	75,207	75,207	76,595	76,595	78,010	78,010	78,010	78,010	78,010	78,010	0	0.00%	78,010	79,438
106	7222042-115	SALARY - LIBRARY FACILITATOR	39,587	40,822	40,169	40,496	40,921	40,474	41,112	40,817	40,817	40,817	-295	-0.72%	38,561	40,817
107	7222042-430	REPAIR/MAINTAIN EQUIPMENT	4,500	1,624	4,500	1,828	2,500	2,458	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000
108	7222042-610	SUPPLIES	900	859	900	851	900	873	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
109	7222042-641	BOOKS/PRINT MEDIA	15,000	14,955	15,000	14,912	15,000	15,353	15,000	16,000	16,000	16,000	1,000	6.67%	15,000	16,000
110	7222042-643	INFORMATION ACCESS FEES	14,850	14,728	17,990	17,741	20,214	20,375	20,000	20,580	20,580	20,580	580	2.90%	20,000	20,580
111	7222042-739	EQUIPMENT	8,000	8,062	8,000	7,996	8,000	7,949	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000
		<b>TOTAL:</b>	<b>158,044</b>	<b>156,258</b>	<b>163,154</b>	<b>160,418</b>	<b>165,545</b>	<b>165,492</b>	<b>165,122</b>	<b>166,407</b>	<b>166,407</b>	<b>166,407</b>	<b>1,285</b>	<b>0.78%</b>	<b>162,571</b>	<b>167,835</b>
<b>INFORMATION TECHNOLOGY</b>																
113	7222522-102	SALARY - DIRECTORS/MGRS	67,767	67,766	68,783	68,783	70,090	73,152	71,492	82,580	82,580	82,580	11,088	15.51%	81,000	82,580
114	7222522-109	SALARIES - TECHNOLOGY	109,785	98,220	111,433	91,647	126,520	134,788	137,140	145,268	145,268	145,268	8,128	5.93%	140,530	145,268
115	7222522-322	WORKSHOPS/SEMINARS	0	0	0	0	0	0	0	3,000	3,000	3,000	3,000	0	0	3,000
116	7222522-431	REPAIR/MAINTAIN COMPUTERS	18,500	25,034	26,500	31,396	34,500	14,441	34,950	13,500	13,500	13,500	-21,450	-61.37%	34,950	13,500
117	7222522-442	LEASE - EQUIPMENT	19,504	19,504	19,504	19,504	18,000	12,562	27,500	20,827	20,827	20,827	-6,673	-24.27%	20,827	20,827
118	7222522-612	SUPPLIES-COMPUTER	13,800	13,748	16,950	16,940	15,750	13,296	17,450	14,400	14,400	14,400	-3,050	-17.48%	17,450	14,400
119	7222522-641	BOOKS/PRINT MEDIA	200	0	1	0	1	0	1	1	1	1	0	0.00%	1	1
120	7222522-643	INFORMATION ACCESS FEES	21,622	26,369	31,056	17,427	31,056	15,501	42,743	50,572	50,572	50,572	7,829	18.32%	42,743	50,572
121	7222522-644	SOFTWARE LICENSE/SUPPORT	104,239	74,236	85,660	89,114	86,288	81,557	99,819	92,648	92,648	92,648	-7,171	-7.18%	99,819	92,648
122	7222522-650	SOFTWARE	18,200	13,567	16,000	9,739	11,365	12,384	18,365	18,000	18,000	18,000	-365	-1.99%	18,365	18,000
124	7222522-739	NEW TECHNOLOGY EQUIPMENT	35,200	51,909	145,810	169,922	204,600	204,229	204,520	235,000	213,000	213,000	8,480	4.15%	204,520	213,000
n/a	7222522-738	REPLACE TECHNOLOGY EQUIPMENT	45,000	44,916									0			
		<b>TOTAL:</b>	<b>453,817</b>	<b>435,270</b>	<b>521,697</b>	<b>514,472</b>	<b>598,170</b>	<b>561,909</b>	<b>653,980</b>	<b>675,796</b>	<b>653,796</b>	<b>653,796</b>	<b>-184</b>	<b>-0.03%</b>	<b>660,205</b>	<b>653,796</b>

**WINNACUNNET SCHOOL DISTRICT BUDGET 2017-18  
WITH CONTRACT COST ADJUSTMENTS - SEA CONTRACT**

PAGE	ACCT	DESC	BUDGETED 2013-14	EXPENDED 2013-14	BUDGETED 2014-15	EXPENDED 2014-15	BUDGETED 2015-16	EXPENDED 2015-16	BUDGETED 2016-17	ADMIN PROPOSED 2017-18	BOARD PROPOSED 2017-18	BUD COM RECOMMEND 2017-18	DOLLAR CHANGE	PERCENT CHANGE	DEFAULT BUDGET 2017-18	FINAL ACTION W/CCA 2017-18
<b><u>SUPPORT SERVICES</u></b>																
126	7229009-105	SALARIES - ED ASSOCS/AIDES/MONITORS	23,633	30,780	27,409	27,924	28,521	27,594	28,140	29,032	29,032	29,032	892	3.17%	28,140	29,032
127	7229009-119	SALARIES - OTHER	15,000	13,120	15,000	12,590	15,000	13,570	15,000	15,000	13,500	13,500	-1,500	-10.00%	15,000	13,500
128	7229009-338	SCHOOL RESOURCE OFFICER	40,000	54,403	50,000	50,938	55,000	42,430	55,000	55,000	55,000	55,000	0	0.00%	55,000	55,000
		<b>TOTAL:</b>	<b>78,633</b>	<b>98,303</b>	<b>92,409</b>	<b>91,452</b>	<b>98,521</b>	<b>83,595</b>	<b>98,140</b>	<b>99,032</b>	<b>97,532</b>	<b>97,532</b>	<b>-608</b>	<b>-0.62%</b>	<b>98,140</b>	<b>97,532</b>
<b><u>BOARD OF EDUCATION</u></b>																
130	7231000-117	SALARIES - DISTRICT OFFICERS	30,114	30,305	30,114	29,244	30,214	28,175	30,214	30,214	30,214	30,214	0	0.00%	30,214	30,214
131	7231000-333	LEGAL	20,000	11,424	20,000	15,945	15,000	7,970	15,000	12,000	10,000	10,000	-5,000	-33.33%	15,000	10,000
132	7231000-334	AUDIT	15,500	12,774	11,850	11,875	12,150	11,850	12,150	12,450	12,450	12,450	300	2.47%	12,450	12,450
133	7231000-335	ANNUAL MEETING	6,000	5,032	5,600	5,240	5,200	5,447	5,300	5,450	5,450	5,450	150	2.83%	5,300	5,450
134	7231000-534	POSTAGE	1,000	914	1,000	970	1,000	1,007	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
135	7231000-540	ADVERTISING	4,000	999	3,000	943	2,500	716	1,500	1,000	1,000	1,000	-500	-33.33%	1,500	1,000
136	7231000-580	TRAVEL REIMBURSEMENT	1	0	1	0	1	0	1	1	1	1	0	0.00%	1	1
137	7231000-810	DUES AND FEES	4,940	4,941	4,940	5,051	4,940	4,941	4,940	4,940	4,940	4,940	0	0.00%	4,940	4,940
138	7231000-890	OTHER EXPENSES	3,400	3,661	4,400	3,260	4,000	3,130	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500
		<b>TOTAL:</b>	<b>84,955</b>	<b>70,049</b>	<b>80,905</b>	<b>72,528</b>	<b>75,005</b>	<b>63,236</b>	<b>73,605</b>	<b>70,555</b>	<b>68,555</b>	<b>68,555</b>	<b>-5,050</b>	<b>-6.86%</b>	<b>73,905</b>	<b>68,555</b>
<b><u>SAU SERVICES</u></b>																
140	7232000-311	SAU SERVICES	561,974	561,974	575,819	575,819	573,985	573,985	572,440	581,759	581,759	581,759	9,319	1.63%	581,759	581,759
		<b>TOTAL:</b>	<b>561,974</b>	<b>561,974</b>	<b>575,819</b>	<b>575,819</b>	<b>573,985</b>	<b>573,985</b>	<b>572,440</b>	<b>581,759</b>	<b>581,759</b>	<b>581,759</b>	<b>9,319</b>	<b>1.63%</b>	<b>581,759</b>	<b>581,759</b>
<b><u>SCHOOL ADMINISTRATION</u></b>																
142	7241031-101	SALARIES - ADMINISTRATION	439,491	362,071	348,818	360,120	361,637	362,393	369,466	376,499	376,499	376,499	7,033	1.90%	369,466	376,499
143	7241031-10	SALARY - DIRECTORS/MGRS	0		72,000	58,456	61,800	61,800	63,036	64,265	64,265	64,265	1,229	1.95%	63,036	64,265
144	7241031-110	SALARIES - CLERICAL	193,071	193,697	193,032	193,191	197,587	198,376	201,387	206,028	206,028	206,028	4,641	2.30%	201,387	206,028
145	7241031-322	WORKSHOPS/SEMINARS	3,000	2,780	3,000	1,944	3,000	2,369	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000
146	7241031-430	REPAIR/MAINTAIN EQUIPMENT	1	0	1	0	1	0	1	1	1	1	0	0.00%	1	1
147	7241031-442	RENT/LEASE EQUIPMENT	69,621	52,036	58,994	57,320	57,782	55,369	57,782	44,572	44,572	44,572	-13,210	-22.86%	44,572	44,572
148	7241031-531	TELEPHONE	30,000	27,380	30,000	22,089	30,000	25,511	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000
149	7241031-534	POSTAGE	18,000	15,818	18,000	12,303	16,500	15,462	15,000	15,000	15,000	15,000	0	0.00%	15,000	15,000
150	7241031-580	TRAVEL REIMBURSEMENT	2,000	4,295	2,000	3,892	2,000	3,497	4,000	4,000	3,500	3,500	-500	-12.50%	4,000	3,500
151	7241031-610	SUPPLIES	20,000	15,791	20,000	17,948	18,000	18,104	18,000	18,000	18,000	18,000	0	0.00%	18,000	18,000
152	7241031-810	DUES AND FEES	25,220	22,297	25,220	21,159	25,220	22,612	25,220	25,220	25,220	25,220	0	0.00%	25,220	25,220
153	7241031-890	OTHER EXPENSES-GRADUATION	7,000	8,761	7,000	8,232	7,500	9,712	8,000	9,000	9,000	9,000	1,000	12.50%	8,000	9,000
		<b>TOTAL:</b>	<b>807,404</b>	<b>704,925</b>	<b>778,065</b>	<b>756,654</b>	<b>781,027</b>	<b>775,205</b>	<b>788,892</b>	<b>789,585</b>	<b>789,085</b>	<b>789,085</b>	<b>193</b>	<b>0.02%</b>	<b>775,682</b>	<b>789,085</b>
<b><u>BUILDINGS</u></b>																
155	7262026-102	SALARY - DIRECTORS/MGRS	64,189	64,189	65,152	65,152	66,390	66,390	67,718	74,136	74,136	74,136	6,418	9.48%	72,718	74,136
156	7262026-110	SALARIES - CLERICAL	28,298	29,818	31,443	30,447	32,055	35,399	38,290	38,088	38,088	38,088	-202	-0.53%	37,205	38,088
157	7262026-111	SALARIES - CUSTODIANS	614,668	614,990	641,728	590,030	671,790	599,190	700,228	704,534	704,534	704,534	4,306	0.61%	690,651	704,534
158	7262026-128	SALARIES - SUBSTITUTES	5,000	3,612	2,500	375	2,500	5,270	2,500	1,000	1,000	1,000	-1,500	-60.00%	2,500	1,000
160	7262026-130	SALARIES - OVERTIME	12,000	3,368	10,000	26,627	8,000	7,537	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000
161	7262026-340	CONSULTANTS	5,000	8,138	5,000	1,649	15,000	8,195	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000
162	7262026-411	WATER	23,760	25,364	20,000	22,808	25,000	26,775	25,000	27,000	27,000	27,000	2,000	8.00%	25,000	27,000
163	7262026-421	TRASH REMOVAL	28,255	26,678	28,820	23,621	23,000	27,403	26,000	26,000	26,000	26,000	0	0.00%	26,000	26,000
164	7262026-425	PEST CONTROL	5,000	3,900	4,000	4,092	4,000	4,111	4,100	4,100	4,100	4,100	0	0.00%	4,100	4,100
165	7262026-426	FIRE EXTINGUISHERS	2,000	1,477	2,000	1,167	923	952	1,382	1,989	1,989	1,989	607	43.92%	1,382	1,989
166	7262026-432	REPAIR/MAINTENANCE SERVICE	110,000	224,889	133,042	142,075	133,042	167,530	113,507	119,275	119,275	119,275	5,768	5.08%	113,507	119,275

**WINNACUNNET SCHOOL DISTRICT BUDGET 2017-18  
WITH CONTRACT COST ADJUSTMENTS - SEA CONTRACT**

PAGE	ACCT	DESC	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	ADMIN	BOARD	BUD COM	DOLLAR	PERCENT	DEFAULT	FINAL ACTION
			2013-14	2013-14	2014-15	2014-15	2015-16	2015-16	2016-17	2017-18	2017-18	RECOMMEND	CHANGE	CHANGE	BUDGET	W/CCA
168	7262026-438	REPAIR/MAINTENANCE - AUDITORIUM	23,000	19,228	28,200	22,170	23,200	25,093	27,700	8,700	8,700	8,700	-19,000	-68.59%	27,700	8,700
169	7262026-520	INSURANCE	61,133	61,356	65,412	65,412	69,991	69,991	76,290	78,886	78,886	78,886	2,596	3.40%	78,886	78,886
171	7262026-610	SUPPLIES	100,000	97,750	100,000	90,919	100,000	99,514	100,000	100,000	100,000	100,000	0	0.00%	100,000	100,000
172	7262026-622	ELECTRICITY	238,118	218,478	242,818	256,379	304,031	268,877	266,050	238,816	238,816	238,816	-27,234	-10.24%	238,816	238,816
173	7262026-624	HEATING FUELS	165,215	128,998	98,650	137,494	128,030	109,717	134,520	92,630	92,630	92,630	-41,890	-31.14%	92,630	92,630
174	7262026-720	RENOVATIONS	7,000	6,183	10,000	14,402	10,000	21,009	10,000	15,000	20,000	20,000	10,000	100.00%	10,000	20,000
175	7262026-733	FURNITURE	15,000	16,264	27,500	28,203	27,500	37,688	36,500	27,500	27,500	27,500	-9,000	-24.66%	36,500	27,500
176	7262026-739	EQUIPMENT	5,000	5,070	10,000	14,990	1,500	5,068	5,700	20,700	20,700	20,700	15,000	263.16%	5,700	20,700
177	7262026-896	TRAINING	3,000	2,754	3,000	2,841	3,000	3,893	3,000	3,500	3,500	3,500	500	16.67%	3,000	3,500
		<b>TOTAL:</b>	<b>1,515,636</b>	<b>1,556,504</b>	<b>1,529,265</b>	<b>1,540,854</b>	<b>1,648,952</b>	<b>1,589,602</b>	<b>1,656,485</b>	<b>1,599,854</b>	<b>1,604,854</b>	<b>1,604,854</b>	<b>-51,631</b>	<b>-3.12%</b>	<b>1,584,295</b>	<b>1,604,854</b>
		<b>GROUND</b>														
179	7263026-422	SNOW REMOVAL	72,000	101,179	72,000	129,402	72,000	57,101	86,140	77,000	77,000	77,000	-9,140	-10.61%	86,140	77,000
180	7263026-424	LAWN MOWING/CARE	1	0	1	0	1	0	1	1	1	1	0	0.00%	1	1
181	7263026-432	ATHLETIC FIELDS REPAIR	27,020	24,879	10,000	17,137	0	0	0	0	0	0	0	0.00%	0	0
182	7263026-433	GROUNDS REPAIR	55,000	49,556	125,000	128,553	144,500	147,800	153,000	145,000	145,000	145,000	-8,000	-5.23%	153,000	145,000
184	7263026-434	PARKING LOT MAINTENANCE	3,000	2,071	20,250	22,436	20,000	28,918	25,900	25,900	25,900	25,900	0	0.00%	25,900	25,900
185	7263026-739	EQUIPMENT	1,500	1,600	5,000	5,000	2,000	2,895	12,000	4,000	4,000	4,000	-8,000	-66.67%	4,000	4,000
		<b>TOTAL:</b>	<b>158,521</b>	<b>179,284</b>	<b>232,251</b>	<b>302,528</b>	<b>238,501</b>	<b>236,714</b>	<b>277,041</b>	<b>251,901</b>	<b>251,901</b>	<b>251,901</b>	<b>-25,140</b>	<b>-9.07%</b>	<b>269,041</b>	<b>251,901</b>
		<b>VEHICLES</b>														
187	7265026-436	VEHICLE EXPENSES	14,000	16,330	15,000	14,553	18,000	17,440	18,000	18,000	18,000	18,000	0	0.00%	18,000	18,000
188	7265026-732	VEHICLE - NEW PURCHASE	1	0	1	0	1	0	5,000	15,937	15,937	15,937	10,937	218.74%	15,937	15,937
		<b>TOTAL:</b>	<b>14,001</b>	<b>16,330</b>	<b>15,001</b>	<b>14,553</b>	<b>18,001</b>	<b>17,440</b>	<b>23,000</b>	<b>33,937</b>	<b>33,937</b>	<b>33,937</b>	<b>10,937</b>	<b>47.55%</b>	<b>33,937</b>	<b>33,937</b>
		<b>SECURITY SERVICES</b>														
190	7266026-119	SALARIES - OTHER -NON SCHOOL EVENTS	2,000	1,532	2,000	4,076	2,000	812	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000
191	7266026-122	SALARIES - SECURITY PERSONNEL	1	0	1	486	1	0	500	500	500	500	0	0.00%	500	500
		<b>TOTAL:</b>	<b>2,001</b>	<b>1,532</b>	<b>2,001</b>	<b>4,562</b>	<b>2,001</b>	<b>812</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>	<b>2,500</b>	<b>2,500</b>
		<b>TRANSPORTATION</b>														
193	7272109-515	TRANSPORTATION - CONTRACT	453,414	454,451	491,163	496,272	503,448	495,711	528,947	528,947	528,947	528,947	0	0.00%	528,947	528,947
194	7272212-516	TRANSPORTATION - SPEC. NEEDS	160,000	164,329	150,000	147,131	155,000	147,026	124,308	175,201	175,201	175,201	50,893	40.94%	175,201	175,201
196	7272460-517	TRANSPORTATION - ATHLETICS	68,000	76,351	72,000	80,527	73,000	76,916	82,000	84,000	84,000	82,000	0	0.00%	82,000	84,000
197	7272509-518	TRANSPORTATION - FIELD TRIPS	1	0	1	0	1	0	12,500	12,500	12,500	12,500	0	0.00%	12,500	12,500
198	7272909-519	TRANSPORTATION -OTHER	51,740	46,866	62,640	37,488	55,000	51,684	52,430	52,430	52,430	52,430	0	0.00%	52,430	52,430
		<b>TOTAL:</b>	<b>733,155</b>	<b>741,998</b>	<b>775,804</b>	<b>761,417</b>	<b>786,449</b>	<b>771,336</b>	<b>800,185</b>	<b>853,078</b>	<b>853,078</b>	<b>851,078</b>	<b>50,893</b>	<b>6.36%</b>	<b>851,078</b>	<b>853,078</b>
		<b>DEBT SERVICE</b>														
200	7511000-910	PRINCIPAL PAYMENT	1,135,000	1,135,000	1,195,000	1,195,000	1,255,000	1,255,000	1,320,000	1,385,000	1,385,000	1,385,000	65,000	4.92%	1,385,000	1,385,000
201	7512000-830	INTEREST PAYMENT	847,795	847,794	747,544	747,544	708,294	708,294	633,919	586,659	586,659	586,659	-47,260	-7.46%	586,659	586,659
		<b>TOTAL:</b>	<b>1,982,795</b>	<b>1,982,794</b>	<b>1,942,544</b>	<b>1,942,544</b>	<b>1,963,294</b>	<b>1,963,294</b>	<b>1,953,919</b>	<b>1,971,659</b>	<b>1,971,659</b>	<b>1,971,659</b>	<b>17,740</b>	<b>0.91%</b>	<b>1,971,659</b>	<b>1,971,659</b>

**WINNACUNNET SCHOOL DISTRICT BUDGET 2017-18  
WITH CONTRACT COST ADJUSTMENTS - SEA CONTRACT**

PAGE	ACCT	DESC	BUDGETED 2013-14	EXPENDED 2013-14	BUDGETED 2014-15	EXPENDED 2014-15	BUDGETED 2015-16	EXPENDED 2015-16	BUDGETED 2016-17	ADMIN PROPOSED 2017-18	BOARD PROPOSED 2017-18	BUD COM RECOMMEND 2017-18	DOLLAR CHANGE	PERCENT CHANGE	DEFAULT BUDGET 2017-18	FINAL ACTION W/CCA 2017-18
<b><u>EMPLOYEE BENEFITS</u></b>																
203	7290000-211	HEALTH INSURANCE	2,293,356	2,275,741	2,424,917	2,107,148	2,192,389	2,088,405	2,306,552	2,743,419	2,743,419	2,743,419	436,867	18.94%	2,745,819	2,701,196
206	7290000-212	DENTAL INSURANCE	85,306	85,346	86,471	81,514	82,641	77,937	83,372	82,448	82,448	82,448	-924	-1.11%	82,448	86,075
207	7290000-213	LIFE INSURANCE	12,282	11,995	12,158	12,064	11,938	13,583	13,824	15,738	15,738	15,738	1,914	13.85%	15,738	15,738
208	7290000-214	L.T.D. INSURANCE	36,366	34,292	36,060	34,765	36,911	37,649	39,141	41,172	41,172	41,172	2,031	5.19%	40,943	42,208
209	7290000-220	FICA	845,278	795,167	849,863	792,122	866,220	824,602	871,399	868,554	868,554	868,554	-2,844	-0.33%	865,560	888,398
210	7290000-230	RETIREMENT	1,435,309	1,372,330	1,426,646	1,368,473	1,600,820	1,554,406	1,604,108	1,752,692	1,752,692	1,752,692	148,584	9.26%	1,745,616	1,797,634
211	7290000-250	UNEMPLOYMENT INSURANCE	47,105	34,271	34,921	16,718	17,693	9,975	576	7,642	7,642	7,642	7,066	1226.74%	7,642	7,642
212	7290000-260	WORKERS' COMP.	54,373	51,255	56,382	55,604	61,206	60,181	67,326	74,060	74,060	74,060	6,734	10.00%	74,060	74,060
213	7290000-285	403B CONTRIBUTIONS	24,566	9,612	16,346	7,978	16,000	9,855	16,000	16,000	16,000	16,000	0	0.00%	16,000	16,000
214	7290000-810	DUES AND FEES	2,295	1,739	2,295	1,411	2,000	836	1,800	1,325	1,325	1,325	-475	-26.39%	1,800	1,325
		<b>TOTAL:</b>	<b>4,836,236</b>	<b>4,671,747</b>	<b>4,946,059</b>	<b>4,477,797</b>	<b>4,887,818</b>	<b>4,677,429</b>	<b>5,004,097</b>	<b>5,603,050</b>	<b>5,603,050</b>	<b>5,603,050</b>	<b>598,952</b>	<b>11.97%</b>	<b>5,595,626</b>	<b>5,630,276</b>
216	7522100-931	TRANSFER TO FOOD SERVICE	0	0	0	0	0	58,150	0	100,000	100,000	50,000	50,000		0	50,000
		<b>INTERFUND TRANSFER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,150</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>		<b>0</b>	<b>50,000</b>
		<b>TOTAL GENERAL FUND:</b>	<b>22,011,498</b>	<b>21,820,037</b>	<b>22,440,334</b>	<b>21,767,180</b>	<b>22,947,110</b>	<b>22,488,557</b>	<b>23,177,067</b>	<b>24,349,939</b>	<b>24,324,939</b>	<b>24,269,111</b>	<b>1,147,871</b>	<b>4.95%</b>	<b>24,218,212</b>	<b>24,561,566</b>
<b><u>FOOD SERVICE</u></b>																
218	7312030-102	SALARY - DIRECTORS/MGRS	55,398	50,050	50,750	50,960	51,714	51,714	52,748	53,777	53,777	53,777	1,029	1.95%	52,748	53,777
219	7312030-112	SALARIES - WORKERS	195,736	190,780	205,078	199,078	210,069	211,031	218,571	225,218	225,218	225,218	6,647	3.04%	217,150	225,218
220	7312030-128	SALARIES - SUBSTITUTES	3,000	863	1,500	83	1,500	1,067	1,500	1	1	1	-1,499	-99.93%	1,500	1
222	7312030-322	WORKSHOPS/SEMINARS	2,000	2,823	1	1,713	500	980	3,000	1,200	1,200	1,200	-1,800	-60.00%	3,000	1,200
223	7312030-430	REPAIR/MAINTAIN EQUIPMENT	5,350	4,507	8,260	7,991	7,180	10,129	7,827	8,960	8,960	8,960	1,133	14.48%	7,827	8,960
224	7312030-614	SUPPLIES - NON-FOOD	15,000	20,840	11,500	18,369	15,000	18,369	21,000	19,000	19,000	19,000	-2,000	-9.52%	21,000	19,000
225	7312030-630	SUPPLIES - MILK & FOOD	265,000	254,680	275,000	278,553	280,000	280,953	300,000	280,000	280,000	280,000	-20,000	-6.67%	300,000	280,000
226	7312030-631	SUPPLIES - USDA COMMODITIES	23,000	15,292	23,000	17,072	20,000	13,589	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000
227	7312030-739	EQUIPMENT	1,000	1,053	1,000	5,053	1	13,562	6,000	2,915	2,915	2,915	-3,085	-51.42%	6,000	2,915
228	7312030-890	OTHER EXPENSES	2,220	2,467	2,350	1,997	2,500	1,597	2,500	2,000	2,000	2,000	-500	-20.00%	2,500	2,000
		<b>TOTAL:</b>	<b>567,704</b>	<b>543,353</b>	<b>578,439</b>	<b>580,867</b>	<b>588,464</b>	<b>603,781</b>	<b>633,146</b>	<b>613,071</b>	<b>613,071</b>	<b>613,071</b>	<b>-20,075</b>	<b>-3.17%</b>	<b>631,725</b>	<b>613,071</b>
		<b>TOTAL OPERATING BUDGET:</b>	<b>22,579,202</b>	<b>22,363,390</b>	<b>23,018,773</b>	<b>22,348,047</b>	<b>23,535,574</b>	<b>23,092,338</b>	<b>23,810,213</b>	<b>24,963,010</b>	<b>24,938,010</b>	<b>24,882,182</b>	<b>1,071,968</b>	<b>4.50%</b>	<b>24,849,937</b>	<b>25,174,637</b>
<b><u>WARRANT ARTICLES</u></b>																
		WARR ART - SEA NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	0	0	286,627	286,627	286,627			0	INC ABOVE
		WARR ART - SESPA NEGOTIATIONS	0	0	0	0	INC ABOVE	INC ABOVE	0	0	0	0			0	0
		WARR ART - HVAC UPGRADES	105,000	105,000	114,077	89,480	69,250	67,718	155,000	96,679	96,679	96,679			0	96,679
		WARR ART - SPECIAL ED. EXP. TR.	50,000 (FB)	50,000 (FB)	40,000 (FB)	40,000 (FB)	0	0	0	100,000 (FB)	100,000 (FB)	100,000 (FB)			0	100,000 (FB)
		WARR ART - HEALTH CARE EXP. TR.	0	0	0	0	0	0	0	50,000 (FB)	50,000 (FB)	50,000 (FB)			0	50,000 (FB)
		WARR ART -REPAIR ATHLETIC FIELDS	0	0	70,000	69,250	45,000	35,414	55,000	0	0	0			0	0
		WARR ART -TECHNOLOGY	0	0	166,535	166,365	0	0	0	0	0	0			0	0
		WARR ART - TECHNOLOGY EXP. TR.	90,000 (FB)	90,000 (FB)	0	0	0	0	0	0	0	0			0	0
		WARR ART - BLDG MAINT. EXP. TR.	50,000 (FB)	50,000 (FB)	0	0	0	0	0	0	0	0			0	0
		<b>TOTAL:</b>	<b>105,000</b>	<b>105,000</b>	<b>350,612</b>	<b>325,095</b>	<b>114,250</b>	<b>103,132</b>	<b>210,000</b>	<b>383,306</b>	<b>383,306</b>	<b>383,306</b>			<b>0</b>	<b>96,679</b>
		<b>TOTAL BUDGET:</b>	<b>22,684,202</b>	<b>22,468,390</b>	<b>23,369,385</b>	<b>22,673,142</b>	<b>23,649,824</b>	<b>23,195,470</b>	<b>24,020,213</b>	<b>25,346,316</b>	<b>25,321,316</b>	<b>25,265,488</b>			<b>24,849,937</b>	<b>25,271,316</b>

CA - CONTRACT COST ADJUSTMENTS - PER SEA APPROVED CONTRAC